

The Agency

Department of Mental Health, Retardation and Hospitals

Agency Operations

It is the Mission of the Department of Mental Health, Retardation and Hospitals (MHRH) to fulfill its statutory relationships to fund, plan, design, develop, administer and coordinate a system of services for citizens of Rhode Island with specific disabilities (i.e. mental illness, physical illness, developmental disability) and citizens of Rhode Island with substance abuse or addiction problems; and, to accomplish this Mission within its legislated, annual budget. This Mission is carried out through a system of contractual, community-based service delivery with the exceptions of direct services provided through the Eleanor Slater Hospital and Rhode Island Community Living and Supports (RICLAS).

In the last fiscal year, over 480 licensed MHRH programs delivered services to approximately 42,000 consumers within three priority populations: Developmental Disabilities, Behavioral Healthcare (Mental Illness and Substance Abuse) and Hospital level of care for chronic illness. The bulk of these services are offered through contracted and MHRH-licensed programs. MHRH currently has contracts or leases with 190 private/non-profit hospitals, programs and agencies. Direct services to MHRH consumers are offered through the Eleanor Slater Hospital (bed capacity 495) a JCAHO-accredited hospital and through RICLAS within the Developmental Disabilities program for approximately 300 consumers. Typical MHRH programs and services include; individualized treatment and recovery plans, housing, vocational programs, inpatient and outpatient treatment for mental health and substance abuse, inpatient psychiatric forensic services, hospital level care for physical illness and prevention services for substance abuse.

MHRH is responsible for the maintenance of support and utility infrastructures for the Pastore Center that houses several state departments and their services (DHS, DLT, DOC, DEA, DCYF) along with MHRH buildings including the Eleanor Slater Hospital.

Statutory History

R.I.G.L. 42-12.1-1 *et.seq.*, established the organization and functions of the Department. The Department's statutory functions are identified as Mental Health, mental Retardation and Developmental Disabilities, Curative and Forensic Services, and Substance Abuse Services under RI General Laws 40.1-1-1 *et.seq.* A number of other functions are also assigned by statute.

The Budget

Department of Mental Health, Retardation and Hospitals

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Program				
Central Management	2,005,474	2,090,128	2,269,550	2,611,517
Hosp. & Community System Support	23,033,384	26,800,124	32,381,702	34,351,421
Svcs. for the Developmentally Disabled	228,700,477	230,680,859	246,733,200	246,843,591
Integrated Mental Health Services	71,839,480	76,230,452	80,299,503	79,930,331
Hosp. & Community Rehab. Services	105,080,852	101,410,781	104,336,315	110,420,939
Substance Abuse	26,082,309	28,752,937	30,142,665	29,007,387
Internal Service Programs	[10,824,238]	[11,259,011]	[11,628,666]	[11,739,728]
Total Expenditures	\$456,741,976	\$465,965,281	\$496,162,935	\$503,165,186
Expenditures By Object				
Personnel	144,490,809	144,605,561	153,459,383	152,815,615
Other State Operations	37,683,504	46,046,457	43,103,243	54,526,180
Aid to Local Units of Government	-	-	-	-
Assistance, Grants and Benefits	273,921,203	274,199,805	294,495,261	290,770,291
Subtotal: Operating Expenditures	\$456,095,516	\$464,851,823	\$491,057,887	\$498,112,086
Capital Improvements	646,460	1,113,458	5,105,048	5,053,100
Capital Debt Service	-	-	-	-
Total Expenditures	\$456,741,976	\$465,965,281	\$496,162,935	\$503,165,186
Expenditures By Funds				
General Revenue	214,539,342	230,338,122	249,493,430	257,467,252
Federal Funds	241,479,073	232,779,398	241,477,557	240,557,934
Restricted Receipts	45,970	50,000	90,000	90,000
Other Funds	677,591	2,797,761	5,101,948	5,050,000
Total Expenditures	\$456,741,976	\$465,965,281	\$496,162,935	\$503,165,186
FTE Authorization	2,021.7	1,992.7	1,992.7	1,776.3
Agency Measures				
Minorities as a Percentage of Workforce	16.0%	16.9%	17.5%	18.0%
Females as a Percentage of Workforce	65.3%	65.0%	65.0%	65.0%
Persons with Disabilities as a Percentage of the Workforce	1.0%	1.0%	1.0%	1.0%

The Program

Department of Mental Health, Retardation and Hospitals Central Management

Program Operations

The Director provides leadership, overall policy direction, resource management, and guidance for the Department in pursuit of its mission. To facilitate this, the Department is centrally managed by the Office of the Director in conjunction with the Office of Operations and the Divisions of Behavioral Health Care Services, Developmental Disabilities, and Hospitals.

The Office of the Director performs the functions of departmental administration, legislative affairs, constituent affairs, policy administration, hospital governance, strategic planning, and promotion of the department's mission through public education and community forums. The Office of the Director supports the entire department by providing: coordination and management of initiatives and projects that cross all departmental program and operational units, information and systems technology management, emergency management, performance improvement, funds development, and planning and overseeing of construction and renovation of buildings which support departmental functions on the Pastore Center grounds.

Program Objectives

Provide leadership, policy direction and management guidance to assure the department's mission meets the needs of Rhode Island citizens with disabilities and those with substance abuse or addiction problems.

Redesign critical and often cross-cutting functions so that they become more responsive, efficient and effective.

Identify priority population's trends and service needs so that new and emerging needs together with established programs share existing, budgeted resources.

Expand public awareness and knowledge of the mission of the department through community forums and through advocacy, emphasizing consumer choice, consumer relations and family involvement.

Statutory History

Rhode Island General Laws 42-12.1-1 *et seq.* established the organization and functions of the Department. The department's statutory functions are identified as Mental Health, Mental Retardation and Developmental Disabilities, Curative Services, Forensic Services, and Substance Abuse services under RI General Laws 40.1-1-1 *et seq.* A number of other functions are also assigned by statute.

The Budget

Department of Mental Health, Retardation and Hospitals Central Management

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	1,911,904	1,857,905	1,989,613	2,231,694
Other State Operations	92,370	231,023	278,737	378,623
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	1,200	1,200	1,200	1,200
Subtotal: Operating Expenditures	\$2,005,474	\$2,090,128	\$2,269,550	\$2,611,517
Capital Improvements	-	-	-	-
Capital Debt Service	-	-	-	-
Total Expenditures	\$2,005,474	\$2,090,128	\$2,269,550	\$2,611,517
 Expenditures By Funds				
General Revenue	2,005,474	2,090,128	2,269,550	2,611,517
Total Expenditures	\$2,005,474	\$2,090,128	\$2,269,550	\$2,611,517
 Program Measures	NA	NA	NA	NA

The Program

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

Program Operations

The Office of Operations (Hospitals and Community System Support Program) provides operational support functions to both the hospital and the community patient care systems.

Financial Management provides the administrative and financial support to the entire department to ensure its operational efficiency and fiscal integrity. The major functional areas include: Budget Development/Program Analysis; Business Services; Accounting and Financial Control; Federal Grants; Contract Management; Telecommunications/Building Maintenance; Central Laundry; Payroll/Personnel; Revenue Collection; Billing and Accounts Receivable; Patient Resources and Benefits; and Hospital Cost/Rate Setting/Revenue Forecasting.

Facilities and Maintenance oversees all MHRH capital budgets and related construction, renovations and repairs; monitors all utilities and building maintenance, both in the community, at the John O. Pastore Center Complex, the Eleanor Slater Hospital, its Zambarano Unit, State Operated Developmental Disabilities Programs, and Substance Abuse programs.

Human Resource Management includes the administration and development of programmatic services within the following functional areas: Employee Relations, Labor Relations, Human Resource Development, Equal Opportunity, Training and Development, Workers' Compensation and Workers' Disability Management.

Program Objectives

Maintain numerous operational support functions to both the hospital and community patient care systems to include: Financial Management, Facilities and Maintenance, and Human Resource Management.

Statutory History

Rhode Island General Laws Title 40.1 includes provisions relating to Hospitals and Community System Support.

The Budget

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Human Resources Management	1,785,364	1,719,833	1,964,148	2,187,190
Facilities & Maintenance	18,256,833	21,859,070	26,827,056	27,904,946
Financial Management	2,991,187	3,221,221	3,590,498	4,259,285
Total Expenditures	\$23,033,384	\$26,800,124	\$32,381,702	\$34,351,421
Expenditures By Object				
Personnel	10,661,764	10,223,954	11,416,099	4,297,375
Other State Operations	11,716,346	16,177,191	18,420,984	26,495,835
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	20,831	20,096	18,941	8,211
Subtotal: Operating Expenditures	\$22,398,941	\$26,421,241	\$29,856,024	\$30,801,421
Capital Improvements	634,443	378,883	2,525,678	3,550,000
Capital Debt Service	-	-	-	-
Total Expenditures	\$23,033,384	\$26,800,124	\$32,381,702	\$34,351,421
Expenditures By Funds				
General Revenue	22,377,423	26,229,236	29,856,024	30,801,421
Other Funds	655,961	570,888	2,525,678	3,550,000
Total Expenditures	\$23,033,384	\$26,800,124	\$32,381,702	\$34,351,421
Program Measures				
Percentage of Days with No Interruption or Loss of Service from the Utility Systems	99.0%	99.9%	99.0%	99.9%

The Program

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Program Operations

The Division of Developmental Disabilities funds a statewide network of community supports for adults with developmental disabilities. These services are both privately-operated and publicly-operated. The Division is responsible for planning, providing, and administering supports for adults with developmental disabilities by ensuring equitable access to, and allocation of available resources; enhancing the quality of supports so that people can move toward personal futures of inclusion and participation in community life, like any other citizen; and safeguarding them from abuse, neglect and mistreatment.

The Division's goals include: (a) providing more opportunities for individuals with developmental disabilities and their families to have more control over supports and services that they purchase within the funding available from the division, (b) providing access to information that enables them to make informed decisions, (c) assisting providers in implementing innovative and flexible supports and services that address the individual needs of a person, (d) ensuring quality services that protect the rights of individuals with developmental disabilities, (e) providing the appropriate structure within the division to respond to the changing needs of individuals and their families, (f) providing a safe environment that assists individuals to meet their fullest potential and supports them in being meaningful participants in their community, and (g) providing a competent, caring stable workforce to provide needed supports and services for individuals with developmental disabilities system.

The Division provides community day and residential services through a publicly operated program, Rhode Island Community Living and Supports (RICLAS). RICLAS supports approximately 300 people in various settings throughout Rhode Island.

Program Objectives

As the division strives to meet the goals noted above, the following are specific program objectives for FY 2007: (a) Develop a Work Plan for the adult DD service system that continues to move the service network toward the goals outlined above; (b) Convert the service system to individualized funding so that all individuals will be aware of the level of funding that they receive from the division, and providers will be paid through one payment system; (c) Implement the *Health Care Guidelines and Nursing Clinical Standards* which establishes a standard for the provision of health care services and consistency of nursing practice across the system by emphasizing preventative health care services, setting standards for nursing delegation, and establishing a standardized, competency-based training requirement for all direct support staff; (d) Revise and update the Division's Licensing Regulations; and (e) Continue to operate publicly-operated day and residential supports through RICLAS.

Statutory History

Titles 40.1 and 43.1 of the Rhode Island General Laws including provisions relating to Developmental Disabilities.

The Budget

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Private Community D.D. Services	186,386,201	187,334,267	201,268,923	198,933,434
State Operated Res & Comm Svcs	42,314,276	43,346,592	45,464,277	47,910,157
Total Expenditures	\$228,700,477	\$230,680,859	\$246,733,200	\$246,843,591
Expenditures By Object				
Personnel	42,880,276	43,039,768	46,590,313	48,642,650
Other State Operations	3,713,666	5,783,570	4,606,283	5,586,228
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	182,102,386	181,135,820	193,282,753	191,414,713
Subtotal: Operating Expenditures	\$228,696,328	\$229,959,158	\$244,479,349	\$245,643,591
Capital Improvements	4,149	721,701	2,253,851	1,200,000
Capital Debt Service	-	-	-	-
Total Expenditures	\$228,700,477	\$230,680,859	\$246,733,200	\$246,843,591
Expenditures By Funds				
General Revenue	95,258,247	102,527,356	110,303,151	113,993,486
Federal Funds	133,438,081	126,002,189	134,176,198	131,650,105
Other	4,149	2,151,314	2,253,851	1,200,000
Total Expenditures	\$228,700,477	\$230,680,859	\$246,733,200	\$246,843,591
Program Measures				
Service Satisfaction - Parents and Friends for Alternative Living	87.0%	86.5%	90.0%	90.0%
Percentage of Disabled who Understand their Basic Human Rights	88.0%	90.0%	90.0%	95.0%
Percentage of Disabled who know what to do if they are a Victim of Abuse	85.0%	90.0%	90.0%	95.0%
Percentage of the Disabled who have had an Annual Physical Exam	85.0%	81.0%	85.0%	89.0%
Percentage of the Disabled who have seen a Dentist within Six Months	64.0%	49.0%	53.0%	57.0%

The Program

Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services

Program Operations

Integrated Mental Health Services (IMHS) is responsible for planning, coordinating, and administering a comprehensive and integrated statewide system of mental health services. The service system that accomplishes this is best described as a managed care system. The division provides leadership, guidance, and oversight of mental health programs such through administrative procedures as performance contracting and continuous quality assessment and improvement programs. It is assisted by a monitoring program that involves professional accrediting organizations, staff, families, and consumers of mental health services. State law requires IMHS to propose, review and/or approve, as appropriate, proposals, policies, or plans involving insurance or managed care systems for mental health services in Rhode Island.

IMHS is comprised of: a Clinical Advisory Committee on Mental Health, a Unit for Prevention of Mental Illness, the Mental Health System Development Unit, the Mental Health Clinical Programs Unit, the Mental Health Managed Care Monitoring Unit and Decision Support Systems Unit.

The planning, finance and contracting, and data management functions, which previously existed both in IMHS and Substance Abuse have been merged and provide division wide support. The Planning Unit conducts research, administers the agency's request for proposal process for treatment related initiatives and coordinates the development and implementation of the Substance Abuse and Mental Health Block Grants. The Finance and Contract Unit provides budget, financial, contract administration and payment, and operational support to the division. The Research, Data and Compliance Unit supports the development of decision support systems; research and data analysis; and utilization review of mental health programs.

Program Objectives

Completely implement the integrated behavioral health licensing standards through community monitoring.

Continue system-wide review of substance abuse prevention, treatment and mental health Information System needs to better respond to emerging federal performance partnership outcomes-based funding requirements.

Review residential services and revise service levels based on intensity of clinical care required.

Statutory History

Title 40, Chapters 3 and Chapter 5.4, Title 36, Chapter and Title 40.3 and Title 40.1 of the Rhode Island General Laws and the Federal Budget Reconciliation Act of 1982 all contain provisions relating to mental health services.

The Budget

Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	1,353,127	1,527,903	1,670,090	1,858,548
Other State Operations	312,563	4,522,354	4,723,144	4,793,284
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	70,173,790	70,179,927	73,903,169	73,275,399
Subtotal: Operating Expenditures	\$71,839,480	\$76,230,184	\$80,296,403	\$79,927,231
Capital Improvements	-	268	3,100	3,100
Capital Debt Service	-	-	-	-
Total Expenditures	\$71,839,480	\$76,230,452	\$80,299,503	\$79,930,331
Expenditures By Funds				
General Revenue	34,762,195	40,340,842	42,509,845	42,992,851
Federal Funds	37,077,285	35,889,610	37,789,658	36,937,480
Total Expenditures	\$71,839,480	\$76,230,452	\$80,299,503	\$79,930,331
Program Measures				
System Quality: Client Ability to Control Life	79.3%	77.5%	82.0%	82.0%
Percentage of People Served who are Somewhat Satisfied with their Housing	78.9%	77.5%	80.0%	82.0%
Percentage of People who have had an Annual Exam within Twelve Months	77.8%	79.6%	85.0%	86.0%

The Program

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

Program Operations

The Division of Hospitals and Community Rehabilitative Services provides long-term hospital care services that are licensed by the Department of Health (DOH) and accredited by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

The Eleanor Slater Hospital's licensed bed capacity is 495 (Zambarano Unit 189, Regan Building 77, Virks Building 63, Mathias Building 50 and AM/Pinel 116). The Eleanor Slater Hospital is comprised of two sites, the Cranston site, with 306 beds, and the Zambarano Unit site in Burrillville, with 189 beds. The Zambarano Hospital unit of the Eleanor Slater Hospital is a long-term care hospital unit that is fully integrated into the mainstream of the hospital system. The Zambarano Unit is an important provider of long-term and specialty care services and is a vital and integral part of the Eleanor Slater Hospital and the total continuum of health care in the State of Rhode Island. Hospital funding levels and full-time equivalent (FTE) position authorization dictate actual bed utilization and census.

Program Objectives

Plan, coordinate, and manage programs and services associated with the Eleanor Slater Hospital, the Dr. U.E. Zambarano Memorial Unit, and the Central Pharmacy Services Unit.

Ensure that all associated programs and services meet Joint Commission on Accreditation of Healthcare Organizations (JCAHO), Centers for Medicaid and Medicare Services (CMS), and third party standards to achieve full accreditation status and to maximize reimbursement.

Develop a continuum of residential options for psychiatric and developmentally disabled, psychogeriatric, and adult psychiatric clients.

Statutory History

Title 40, Chapter 3 of the Rhode Island General Laws and the Public Laws of 1969, Chapter 134, Section 6a, includes provisions related to the General Hospital; Title 40.1, Chapter 3 includes provisions related to Zambarano; Titles 40.1, 5.19, 21.28, 21.30 and 21.31 include provisions related to the Central Pharmacy.

The Budget

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
Eleanor Slater Hospital	68,120,474	67,360,872	68,534,447	73,729,238
Zambarano Hospital	27,532,851	28,555,539	30,155,769	30,803,681
Central Pharmacy Services	9,427,527	5,494,370	5,646,099	5,888,020
Total Expenditures	\$105,080,852	\$101,410,781	\$104,336,315	\$110,420,939
Expenditures By Object				
Personnel	85,511,186	86,064,886	89,363,691	93,176,095
Other State Operations	17,314,121	15,131,777	14,756,287	16,981,453
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	2,255,545	201,894	19,285	63,391
Subtotal: Operating Expenditures	\$105,080,852	\$101,398,557	\$104,139,263	\$110,220,939
Capital Improvements	-	12,224	197,052	200,000
Capital Debt Service	-	-	-	-
Total Expenditures	\$105,080,852	\$101,410,781	\$104,336,315	\$110,420,939
Expenditures By Funds				
General Revenue	45,699,967	44,533,038	49,417,572	52,991,012
Federal Funds	59,380,885	56,855,689	54,721,691	57,229,927
Other Funds	-	22,054	197,052	200,000
Total Expenditures	\$105,080,852	\$101,410,781	\$104,336,315	\$110,420,939
Program Measures				
Medication Error Incidents Per 10,000 Orders Filled by the Pharmacy	3.1	3.1	2.1	2.1
Pressure Ulcers as a Percent of the Total Patient Population	0.7%	1.0%	1.0%	1.0%
Patient Falls per 1,000 Patient Days	2.6	2.6	2.6	2.6

The Program

Department of Mental Health, Retardation and Hospitals Substance Abuse

Program Operations

Within the Division of Behavioral Healthcare Services, Substance Abuse is responsible for planning, coordinating, and administering a comprehensive statewide system of substance abuse treatment and prevention activities through contracts with community-based providers.

Specific responsibilities include: developing comprehensive statewide policies, plans and programs; assessing treatment and prevention needs and capacity; evaluating and monitoring state grants and contracts; providing technical assistance and guidance to programs, chemical dependency professionals, and the general public; and researching and recommending alternative funding and service delivery strategies to enhance system efficiency and effectiveness.

Substance Abuse is comprised of the following units: a Prevention Unit which plans and provides technical assistance, contract oversight, program development and evaluation of primary prevention and intervention services; a Treatment Unit which is responsible for the provision, availability and monitoring of contract treatment services; and the Treatment Accountability for Safer Communities (TASC) program which provides case management and intervention services to clients principally referred from the court system.

The planning, finance and contracting, and data management functions, which previously existed both in Integrated Mental Health and Substance Abuse, have been merged and provide Division wide support in these functional areas. The Planning Unit conducts research, administers the agency's request for proposal process for treatment related initiatives, coordinates the development and implementation of the Substance Abuse and Mental Health Block Grants. The Finance Contract Unit provides budget, financial, contract administration and payment and operational support to the Division. The Research, Data and Compliance Unit supports the development of decision support systems, research and data analysis, and utilization review.

Program Objective

Completely implement the integrated behavioral health licensing standards through community monitoring.

Implement Prevention Program Standards for all MHRH funded and contracted prevention services.

Develop levels of care in residential services.

Statutory History

Title 40 Chapter 1 of the Rhode Island General Laws establishes the Division of Substance Abuse within the Department of Mental Health, Retardation and Hospitals.

The Budget

Department of Mental Health, Retardation and Hospitals Substance Abuse

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures By Object				
Personnel	2,172,552	1,891,145	2,429,577	2,609,253
Other State Operations	4,534,438	4,200,542	317,808	290,757
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	19,367,451	22,660,868	27,269,913	26,007,377
Subtotal: Operating Expenditures	\$26,074,441	\$28,752,555	\$30,017,298	\$28,907,387
Capital Improvements	7,868	382	125,367	100,000
Capital Debt Service	-	-	-	-
Total Expenditures	\$26,082,309	\$28,752,937	\$30,142,665	\$29,007,387
Expenditures By Funds				
General Revenue	14,436,036	14,617,522	15,137,288	14,076,965
Federal Funds	11,582,822	14,031,910	14,790,010	14,740,422
Restricted Receipts	45,970	50,000	90,000	90,000
Other Funds	17,481	53,505	125,367	100,000
Total Expenditures	\$26,082,309	\$28,752,937	\$30,142,665	\$29,007,387
Program Measures				
Percentage of People on Methadone who have had an Annual Exam within Twelve Months	100.0%	100.0%	100.0%	100.0%
Surveyed Tobacco Outlets Selling Tobacco Products to Youth Under 18	9.5%	9.1%	9.0%	9.0%
Surveyed Sites Selling Alcohol to Youth Under 21	15.7%	18.2%	16.0%	16.0%

The Program

Department of Mental Health, Retardation and Hospitals Internal Service Programs

Program Operations

The Internal Service Programs include those services needed by state operated programs and activities which are provided on a centralized basis. The costs of these operations are borne by the user agencies through a charge system which allocates the costs of delivery of the goods or services. The operations of these programs are shown for display purposes only, since the costs are reflected in the budget of the user agency, both on an actual and budgetary basis.

Internal Service Programs which are operated by the Department of Mental Health, Retardation and Hospitals include the Central Pharmacy and the Central Laundry. The Central Laundry serves patients at the Eleanor Slater Hospital. The Central Pharmacy provides services to the Eleanor Slater Hospital including the Zambarano Unit, the Department of Corrections, and the Rhode Island Veterans' Home, 43 group homes operated by the Department and 13 Community Pharmacies.

Program Objective

Provide the most cost-effective delivery of goods and services to other state programs.

Statutory History

The Director of Administration is authorized by Title 35 Chapter 5 of the Rhode Island General Laws to establish a system of rotary or rotating funds in any state department or agency.

The Budget

Department of Mental Health, Retardation and Hospitals Internal Service Programs

	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised	FY 2007 Recommended
Expenditures by Subprogram				
MHRH Drug Rotary	9,421,749	9,951,572	10,294,766	10,332,218
MHRH Laundry Rotary	1,402,489	1,307,439	1,333,900	1,407,510
Total Expenditures	\$10,824,238	\$11,259,011	\$11,628,666	\$11,739,728
Expenditures By Object				
Personnel	1,074,076	1,108,864	1,487,715	1,598,777
Other State Operations	9,732,630	10,133,609	10,137,951	10,137,951
Aid To Local Units Of Government	-	-	-	-
Assistance, Grants and Benefits	3,298	3,532	3,000	3,000
Subtotal: Operating Expenditures	\$10,810,004	\$11,246,005	\$11,628,666	\$11,739,728
Capital Improvements	-	-	-	-
Capital Debt Service	14,234	13,006	-	-
Total Expenditures	\$10,824,238	\$11,259,011	\$11,628,666	\$11,739,728
Expenditures By Funds				
Internal Service Funds	10,824,238	11,259,011	11,628,666	11,739,728
Total Expenditures	\$10,824,238	\$11,259,011	\$11,628,666	\$11,739,728
Program Measures	NA	NA	NA	NA